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# *Capital Improvement Program*

The Capital Improvement Program of the City of Renton is supported by several city departments, Transportation Systems, the Waterworks Utility and the City-owned Renton Airport and Maplewood Golf Course, support the Capital Improvement Program of the City of Renton. Table 5-1 summarized the financial support and projected investment in capital improvement. Tables 5-2 through 5-5 provide a detailed look at the projected total investment.

*Table 5-1. CIP Financial Participation (in thousands of dollars)*

<b>Capital Improvement Program Participation by Department</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Administration	1,525	2,715	9,375	1,375	1,375	1,375	17,740
Community Services	983	8,387	8,824	4,715	1,325	5,625	29,859
Transportation	8,462	7,967	5,655	19,629	46,323	37,930	125,966
Airport	25	170	275	-	-	-	470
Golf Course	320	335	155	350	1,960	175	3,295
Water Utility	8,430	3,830	3,690	2,900	2,800	4,000	25,650
Wastewater Utility	4,250	2,400	2,600	2,600	2,600	2,600	17,050
Surface Water Utility	4,150	2,000	2,000	2,200	1,950	1,650	13,950
<b>Total CIP By Department</b>	<b>28,145</b>	<b>27,804</b>	<b>32,574</b>	<b>33,769</b>	<b>58,333</b>	<b>53,355</b>	<b>233,980</b>

Table 5-2. Acquisition Expenditures (in thousands of dollars)

Acquisition by Department	2004	2005	2006	2007	2008	2009	Total
Administration	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-
Golf Course	-	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-	-
Surface Water Utility	-	-	-	-	-	-	-
<b>Total Acquisition</b>	-	-	-	-	-	-	-

Table 5-3. Development Expenditures (in thousands of dollars)

Development by Department	2004	2005	2006	2007	2008	2009	Total
Administration	<b>1,525</b>	<b>2,715</b>	<b>9,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>17,740</b>
Community Services	215	7,100	7,950	3,800	285	3,275	22,625
Transportation	8,031	7,562	5,250	19,224	45,918	37,525	123,510
Airport	-	-	275	-	-	-	-
Golf Course	180	185	-	180	1,900	75	2,520
Water Utility	7,070	2,440	2,440	1,440	1,040	2,040	16,470
Wastewater Utility	3,000	1,000	-	-	-	-	4,000
Surface Water Utility	3,505	1,500	1,540	1,750	1,500	800	10,595
<b>Total Development</b>	<b>23,526</b>	<b>22,502</b>	<b>26,555</b>	<b>27,769</b>	<b>52,018</b>	<b>45,090</b>	<b>197,460</b>

Table 5-4. Major Maintenance Expenses (in thousands of dollars)

Major Maintenance by Department	2004	2005	2006	2007	2008	2009	Total
Administration	-	-	-	-	-	-	-
Community Services	768	1,287	874	915	1,040	2,350	7,234
Transportation	431	405	405	405	405	405	2,456
Airport	25	170			-	-	470
Golf Course	140	150	155	170	60	100	775
Water Utility	1,120	1,270	1,170	1,370	1,670	1,870	8,470
Wastewater Utility	1,200	1,300	2,600	2,600	2,600	2,600	12,900
Surface Water Utility	425	400	360	350	350	750	2,635
<b>Total Major Maintenance</b>	<b>4,109</b>	<b>4,982</b>	<b>5,839</b>	<b>5,810</b>	<b>6,125</b>	<b>8,075</b>	<b>34,940</b>

Table 5-5. Cost of Regulatory Compliance (in thousands of dollars)

Regulatory Compliance by Department	2004	2005	2006	2007	2008	2009	Total
Water Utility	240	120	80	90	90	90	710
Wastewater Utility	50	100	-	-	-	-	150
Surface Water Utility	220	100	100	100	100	100	720
<b>Total Regulatory Compliance</b>	<b>510</b>	<b>320</b>	<b>180</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>1,580</b>

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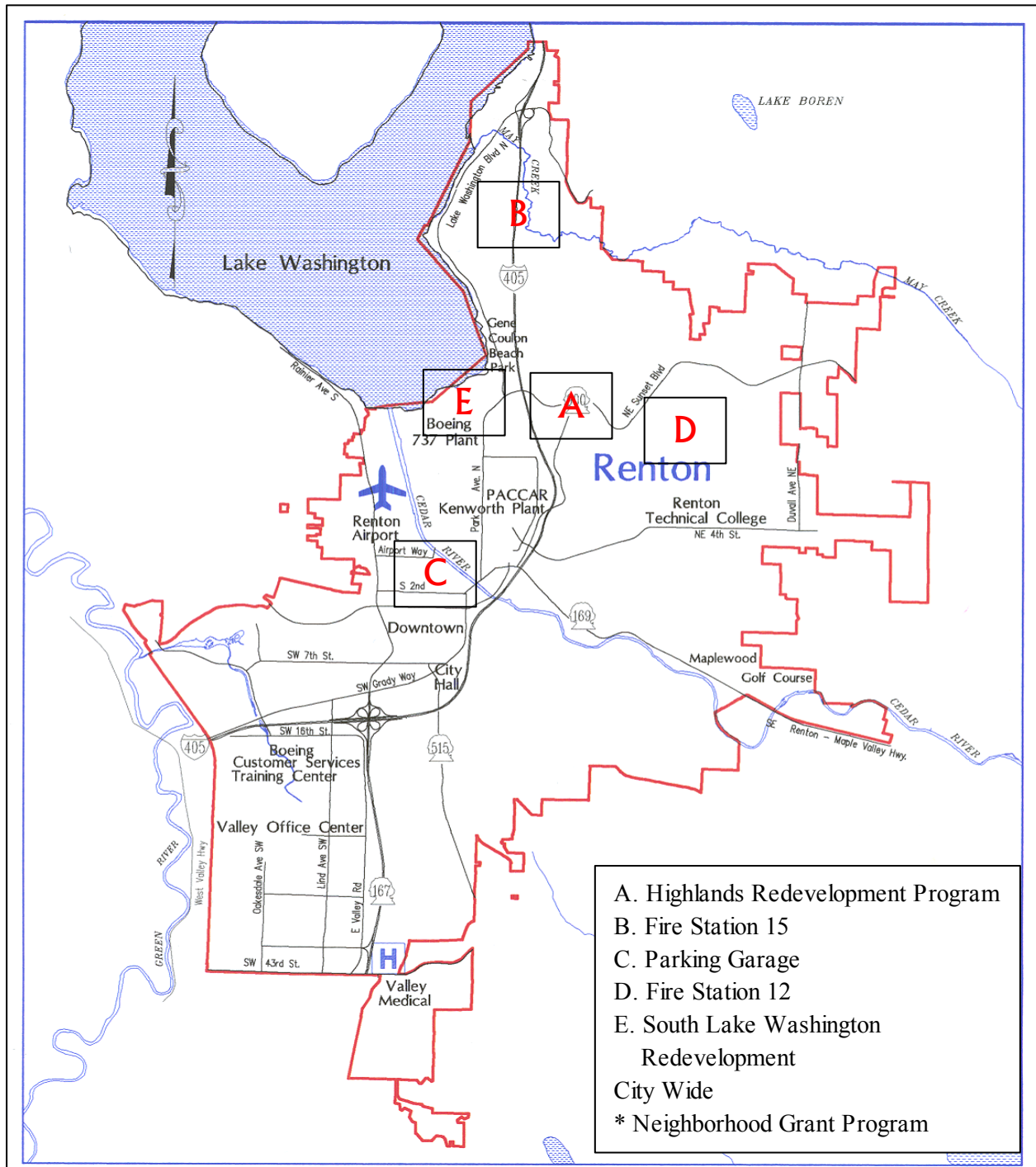
### Administration Department CIP Allocation by Development

Table 5-6 shows yearly CIP projections for the 8 projects included in the administration category.

*Table 5-6. Summary of Administration CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Fire Station 12	-	-	-	-	-	-	-
Fire Station 13	-	990	3,500	-	-	-	4,490
Fire Station 15	25	350	4,500	-	-	-	4,875
Highlands Redevelopment	-	-	-	-	-	-	-
Information Services Division	1,350	1,325	1,325	1,325	1,325	1,325	7,975
Neighborhood Grant Program	50	50	50	50	50	50	300
Parking Garage	-	-	-	-	-	-	-
South Lake Washington Redevelopment	100	-	-	-	-	-	100
Explore Life	-	-	-	-	-	-	-
<b>Total Development</b>	<b>1,525</b>	<b>2,715</b>	<b>9,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>17,740</b>
<b>Total Administration CIP</b>	<b>1,525</b>	<b>2,715</b>	<b>9,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>17,740</b>

## CIP MAP - Administration



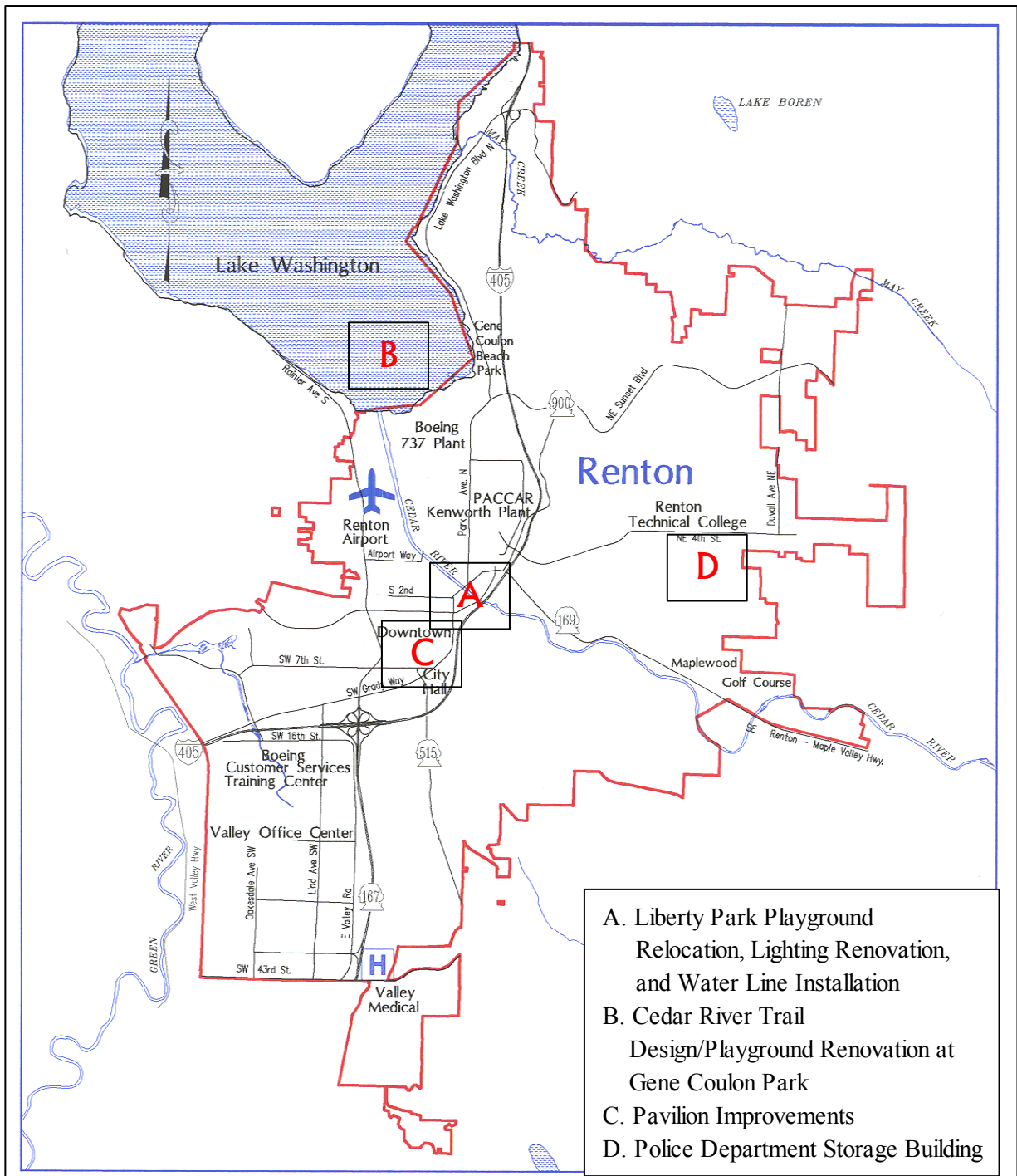
## Community Services Department

Table 5-7 shows yearly CIP projection for 14 development projects and 5 maintenance projects.

*Table 5-7. Summary of Community Services CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Black River Riparian Forest	-	-	-	-	85	75	160
Cedar River Ball Field Lighting	-	200	-	-	-	-	200
Cedar River Trail Extension	-	1,000	1,000	-	-	-	2,000
City Neighborhood Beautification	20	-	-	-	-	-	20
Comprehensive Plan Update	-	-	-	-	-	-	-
Family Aquatic Center	-	-	-	-	-	-	-
Grant Matching Program	100	200	200	200	200	200	1,100
Heather Downs Development	-	50	750	-	-	-	800
Liberty Park Playground	-	-	-	-	-	-	-
Maplewood Community Park Development	-	-	500	3,000	-	3,000	6,500
New Maintenance Facility	-	5,500	3,000	-	-	-	8,500
Parks Contingency Plan	95	-	-	-	-	-	95
North Highlands Community Center	-	150	2,000	-	-	-	2,150
Pavilion Improvement	-	-	-	-	-	-	-
Police Department Storage Bldgs	-	-	-	-	-	-	-
Regis Park Athletic Field Expansion	-	-	500	600	-	-	1,100
<b>Total</b>	<b>215</b>	<b>7,100</b>	<b>7,950</b>	<b>3,800</b>	<b>285</b>	<b>3,275</b>	<b>22,625</b>
<b>Major Maintenance</b>							
Operational Facilities	-	300	64	135	70	-	569
Leased Facilities	-	290	-	-	-	-	290
Public Facilities	370	242	420	225	90	80	1,427
Pavement Repair Program	70	140	-	70	70	70	420
Parks Major Maintenance Projects	328	315	390	485	810	2,200	4,528
<b>Total Major Maintenance</b>	<b>768</b>	<b>1,287</b>	<b>874</b>	<b>915</b>	<b>1,040</b>	<b>2,350</b>	<b>7,234</b>
<b>Total Community Services CIP</b>	<b>983</b>	<b>8,387</b>	<b>8,824</b>	<b>4,715</b>	<b>1,325</b>	<b>5,625</b>	<b>29,859</b>

## CIP MAP - Community Services



## Transportation Department CIP

Capital improvements affecting surface transportation include these 54 development projects and one major maintenance project

*Table 5-8. Summary of Transportation CIP Projects (Sheet 1 of 2)*

Development	2004	2005	2006	2007	2008	2009	Total
Arterial Circulation Program	200	200	200	200	250	250	1,300
Arterial HOV Program	30	10	-	-	-	-	40
Arterial Rehab. Prog.	104	113	301	287	96	154	1,054
Benson Rd S / S 31st St	62	-	-	-	-	-	62
Bicycle Route Dev. Program	20	18	18	110	80	80	326
Boeing Redevelopment	1,500	-	-	-	-	-	1,500
Bridge Inspection & Repair	19	140	614	40	19	40	872
Carr/Mill Signal	5	10	20	340	400	-	775
CBD Bike & Ped. Connections	68	10	10	590	410	5	1,093
1% for the Arts	50	30	30	50	30	30	220
Duvall Ave NE	983	2,242	-	-	-	-	3,225
Duvall Ave NE - King County	927	1,929	1,680	-	-	-	4,536
Environmental Monitoring	100	75	50	25	25	25	300
GIS Needs Assessment	10	10	10	10	10	10	60
Grady Wy Approach at Rainier Av	20	-	-	-	-	-	20
Grady Wy Corridor Study	45	120	70	520	1,270	1,270	3,295
Houser Wy S - Main to Burnett	-	-	-	810	-	-	810
I-405 HOV Direct Access	20	10	5	-	-	-	35
Interagency Signal Coord.	12	-	-	-	-	-	12
Lake Wash. Bv Slip Plane	100	147	-	378	-	-	625
Lake Wash. Bv-Coulon to NE 44th	10	10	-	-	-	-	20
Lake Wash. Bv-Park to Coulon Pk	15	-	-	-	-	-	15
Lind Av-SW 16th - SW 43rd	5	10	-	1,914	626	-	2,555
Logan Av Bridge Seismic Retrofit	3	-	-	-	-	-	3
Logan Av Concrete Panel Repair	-	-	-	460	-	-	460
Loop Replacement Program	20	20	20	20	20	20	120
Missing Links Program	30	30	30	30	30	30	180
NE 4th St/Hoquiam Av NE	358	-	-	-	-	-	358
NE 3rd / NE 4th Corridor	184	315	808	3,017	2,000	2,100	8,424
Oakesdale Ave. SW Phase 2	20	-	-	-	-	-	20
Park-Sunset Corridor	5	50	100	1,190	650	-	1,995
Pole Program	48	48	25	25	25	25	197
Project Development/Pre-design	175	175	200	200	200	200	1,150
Rainier Av Corridor Study / Improv.	160	20	20	920	5,120	4,020	10,260
Renton Urban Shuttle (RUSH)	60	55	55	55	55	55	335
RR Crossing Safety Prog.	5	5	10	-	-	10	30
Sign Replacement Program	8	7	8	7	8	7	45
South Renton Project	135	-	-	-	-	-	135
SR167 / SW 27th St/ Strander Bv	10	10	10	10	10	10	60
Strander Bv/SW 27th St Connect.	1,400	700	517	3,983	30,700	28,700	66,000
SR169 HOV - 140th to SR900	38	-	-	3,519	3,400	-	6,957
Sunset/Duvall Intersection	-	381	-	-	-	-	381
Sunset/I-405 Interchange	10	-	-	-	-	-	10
SW 7th St./Lind Ave SW	12	-	-	-	-	-	12
TDM Program	64	64	64	64	64	64	385



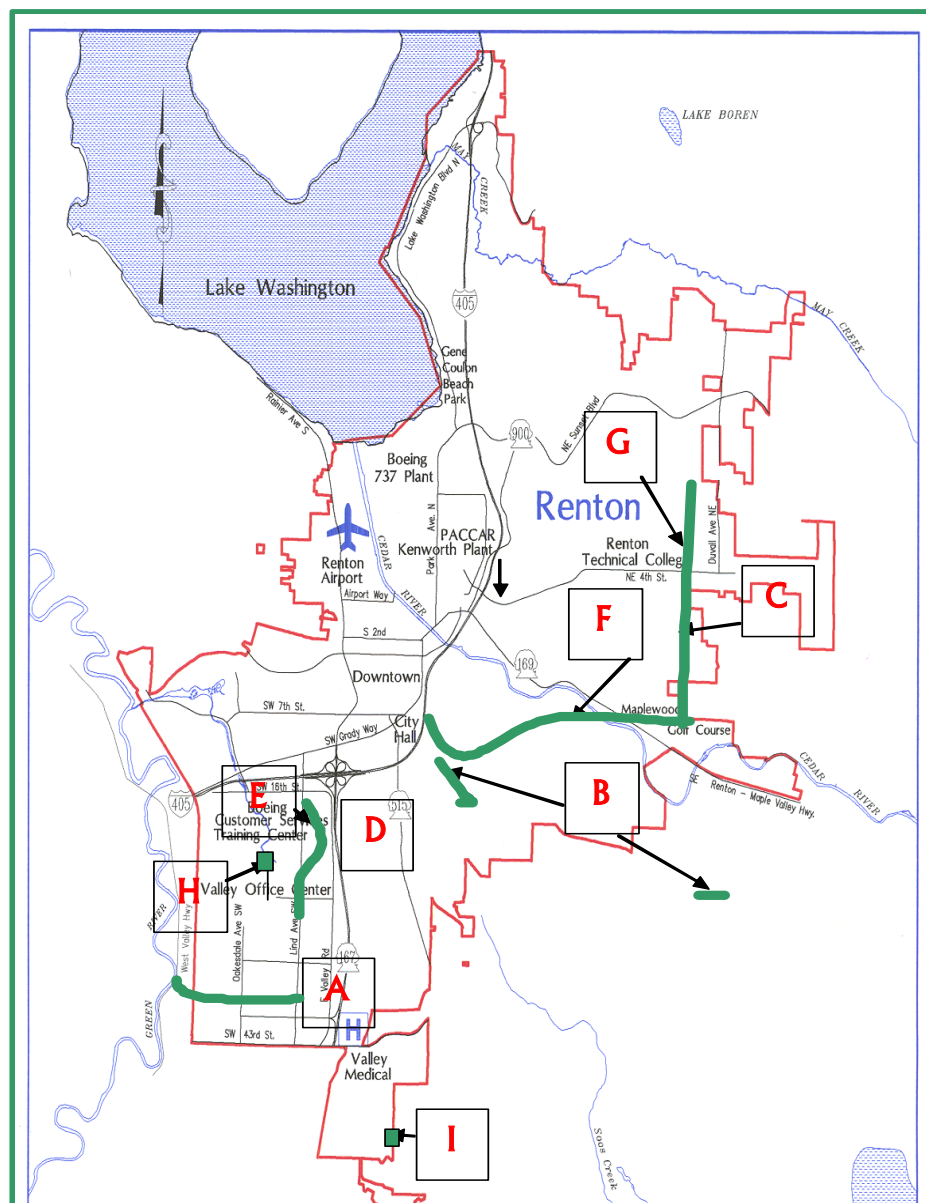
Table 5-8. Summary of Transportation CIP Projects (Sheet 2 of 2)

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Traffic Efficiency Program	252	252	30	30	30	30	624
Traffic Safety Program	109	40	40	40	40	40	309
Trans Concurrency	40	10	10	40	10	10	120
Trans Valley ITS	5	-	-	-	-	-	5
Transit Center Video	20	-	-	-	-	-	20
Transit Priority Signal System	239	-	-	-	-	-	239
Transit Program	40	35	35	80	80	80	350
Trans-Valley & Soos Creek Corr.	17	-	-	-	-	-	17
Walkway Program	250	250	250	250	250	250	1,500
WSDOT Coordination Program	10	10	10	10	10	10	60
<b>Total Development</b>	<b>8,031</b>	<b>7,562</b>	<b>5,250</b>	<b>19,224</b>	<b>45,918</b>	<b>37,525</b>	<b>123,510</b>
<b>Major Maintenance</b>							
Street Overlay Program	431	405	405	405	405	405	2,456
<b>Total Maintenance</b>	<b>431</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>2,456</b>
<b>Total Transportation CIP</b>	<b>8,462</b>	<b>7,967</b>	<b>5,655</b>	<b>19,629</b>	<b>46,323</b>	<b>37,930</b>	<b>125,966</b>

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## CIP MAP - Transportation



- A. SR 167/SW 27th Street HOV /Strander Connection
- B. SR 169 HOV – 140th Way SE to SR 900
- C. Duvall Avenue NE – SR 900 to North City Limits
- D. CBD Bicycle & Pedestrian Connections
- E. Rainier Avenue – SR 167 to South 2nd St
- F. NE 3rd/4th Street Corridor Study and Signal Synchronization.
- G. NE Sunset Bv/Duvall Av NE Intersection
- H. SW 7th St/Lind Av SW Signal
- I. Benson Rd S/ S 31st Street Signal

### City Wide:

- \* Transit Priority Signal System
- \* Walkway Program
- \* Missing Links Program
- \* Street Overlay Program
- \* Traffic Safety Program
- \* Transit Program
- \* Arterial HOV Program
- \* Bicycle Route Program
- \* Environmental Monitoring
- \* Traffic Efficiency Program

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### Renton Airport Allocation by Development

Table 5-9 shows yearly CIP projection for 14 development projects and 5 maintenance projects.

*Table 5-9. Summary of Renton Airport CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Air Side / Land Side Separation	-	-	275	-	-	-	275
Apron C Utility Installation							
Runway Taxiway Lighting, Signage, Pavement							
<b>Total Development</b>	<b>-</b>	<b>-</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275</b>
Maintenance							
Blast Fence Reconstruction	25	-	-	-	-	-	25
Shoreline Stabilization	-	70	-	-	-	-	70
Airport Layout Plan Update	-	100	-	-	-	-	100
<b>Total Maintenance</b>	<b>25</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195</b>
<b>Total Airport CIP</b>	<b>25</b>	<b>170</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470</b>

## CIP MAP - Renton Airport



- A. Airside/Landside Separation
- B. Apron C Utilities
- C. Runway/Taxiway Lighting, Signage & Pavement
- D. Blast Fence Reconstruction
- E. Shoreline Stabilization
- F. Airport Layout Plan Update (not shown - Airport Wide)

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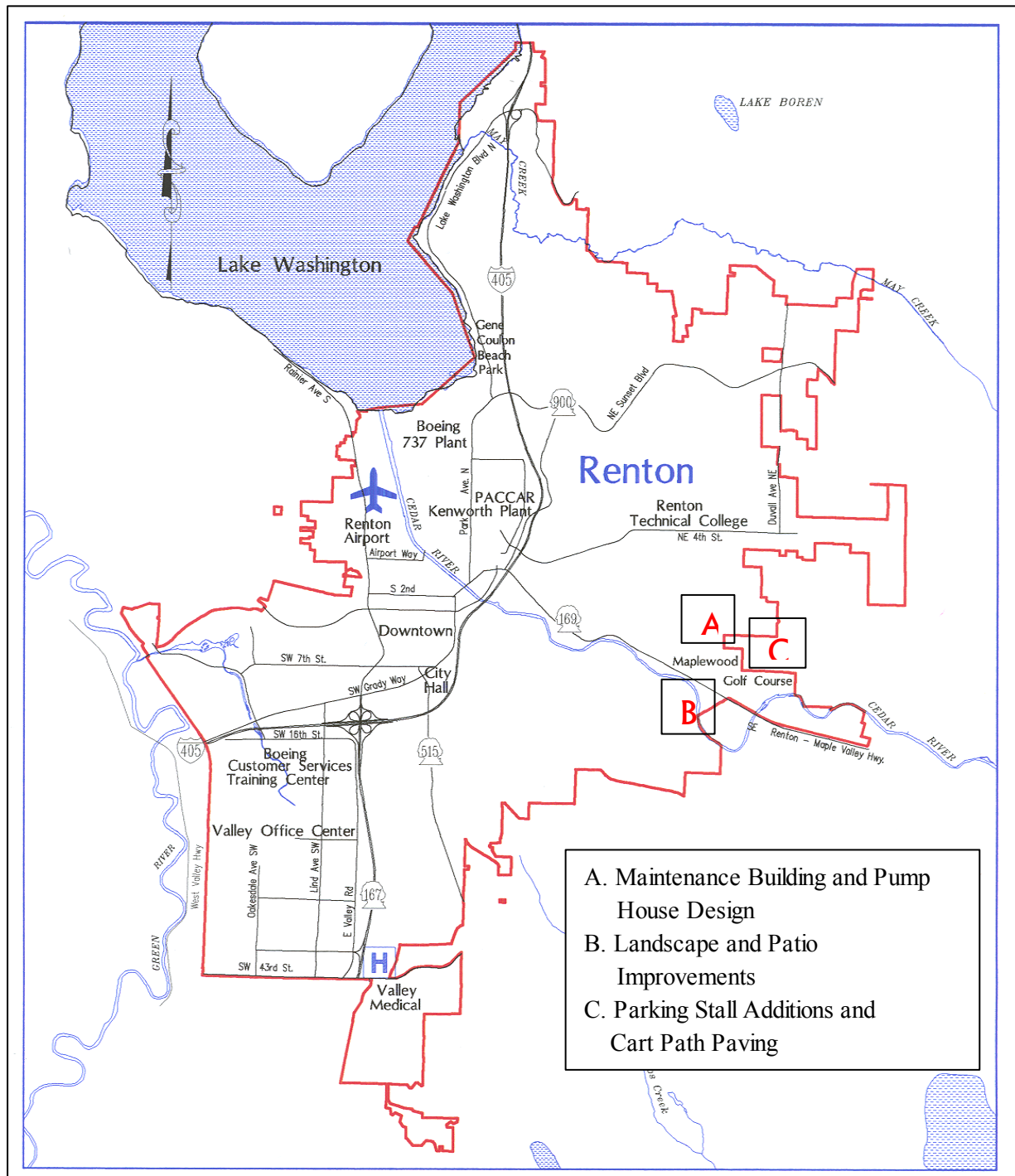
## Maplewood Golf Course CIP

The City plans for four development projects and one major maintenance project.

*Table 5-10. Summary of Maplewood Golf Course CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Landscape and Patio Improvements	-	-	-	-	-	-	-
Parking Stall Addition and Cart Path Paving	-	185	-	-	-	-	185
Maintenance Bldg & Pump House	-	-	-	180	1,800	-	1,980
Reconstruction of the 8th Green and Fairway	180	-	-	-	-	-	180
Reconstruction of the 13th and 15th Greens	-	-	-	-	100	-	100
Reconstruction of the 1st and 3rd Tee Boxes	-	-	-	-	-	75	75
<b>Total Development</b>	<b>180</b>	<b>185</b>	<b>-</b>	<b>180</b>	<b>1,900</b>	<b>75</b>	<b>2,520</b>
Major Maintenance							
Golf Course Major Maintenance	140	150	155	170	60	100	775
<b>Total Major Maintenance</b>	<b>140</b>	<b>150</b>	<b>155</b>	<b>170</b>	<b>60</b>	<b>100</b>	<b>775</b>
<b>Total Golf Course CIP</b>	<b>320</b>	<b>335</b>	<b>155</b>	<b>350</b>	<b>1,960</b>	<b>175</b>	<b>3,295</b>

## CIP MAP - Maplewood Golf Course



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### Water Utility Department CIP Allocation

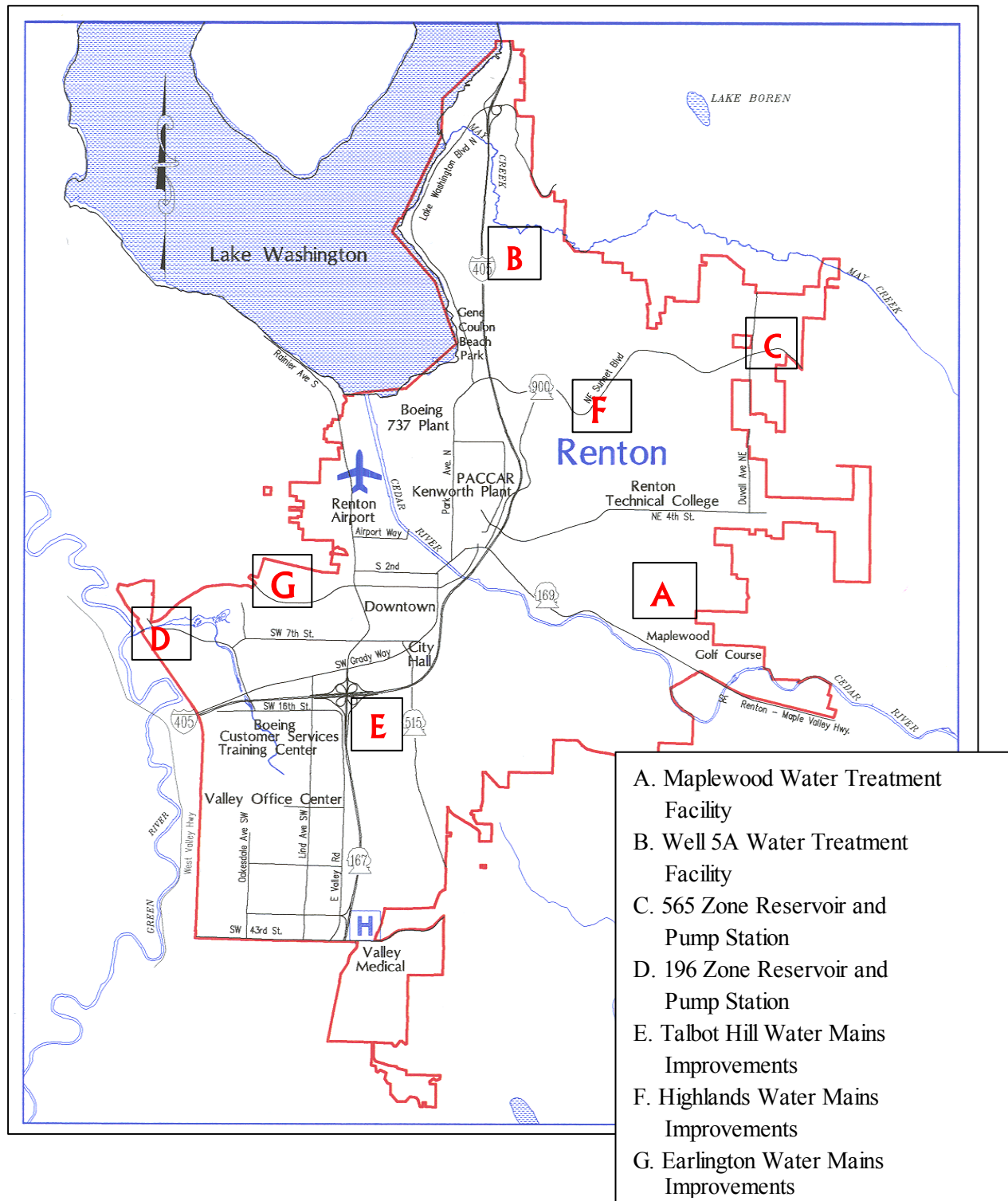
In order to improve and better protect our watershed, storage, and pumping facilities, the City of Renton plans for a variety of acquisition, development, and maintenance projects.

*Table 5-11. Summary of Water Utility Department CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
New Reservoirs and Pump Stations	-	400	2,000	700	500	2,000	5,600
Supply Development & Water Quality Improvements	7,070	2,040	440	740	540	40	10,870
<b>Total Development</b>	<b>7,070</b>	<b>2,440</b>	<b>2,440</b>	<b>1,440</b>	<b>1,040</b>	<b>2,040</b>	<b>16,470</b>
<b>Major Maintenance</b>							
Water Main Rehabilitation	1,000	1,100	1,000	1,000	1,000	1,500	6,600
Main Replacement So. Downtown & Highlands	-	-	-	-	-	-	-
Automatic Meter Reading Conversion	-	-	-	200	500	200	900
Water Utility Major Maintenance	120	170	170	170	170	170	970
<b>Total Major Maintenance</b>	<b>1,120</b>	<b>1,270</b>	<b>1,170</b>	<b>1,370</b>	<b>1,670</b>	<b>1,870</b>	<b>8,470</b>
<b>Regulatory Compliance</b>							
Water Utility Regulatory Compliance Program	240	120	80	90	90	90	710
<b>Total Regulatory Compliance</b>	<b>240</b>	<b>120</b>	<b>80</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>710</b>
<b>Total Water Utility CIP</b>							
	<b>8,430</b>	<b>3,830</b>	<b>3,690</b>	<b>2,900</b>	<b>2,800</b>	<b>4,000</b>	<b>25,650</b>



## CIP MAP - Water Utility



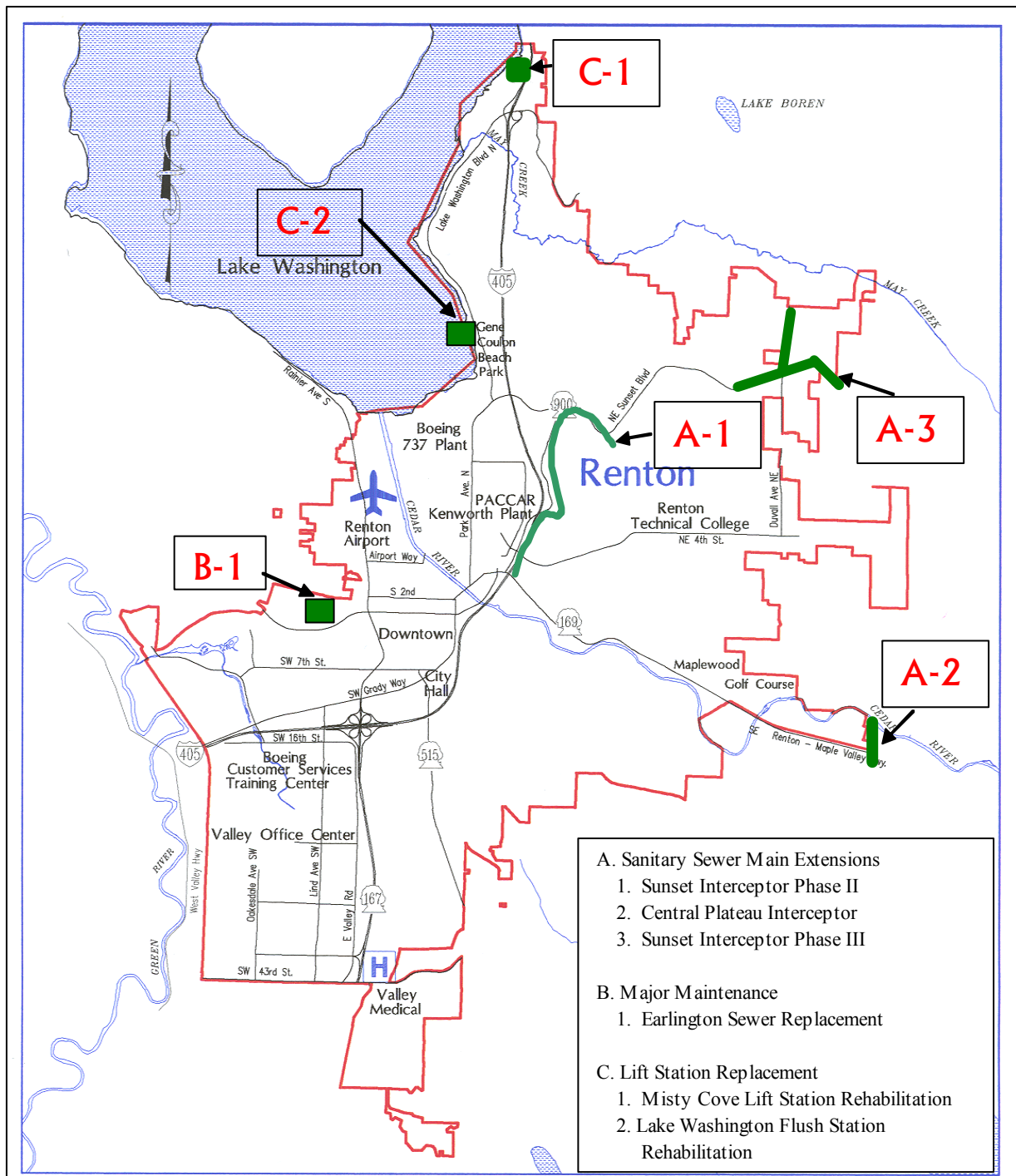
## Wastewater Utility Department CIP Allocation

Improvements to Renton's wastewater facilities will include extending sanitary sewer mains and major infrastructure maintenance.

*Table 5-12. Summary of Wastewater Utility Department CIP Projections*

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Sanitary Sewer Main Extensions	3,000	1,000	-	-	-	-	4,000
<b>Total Development</b>	<b>3,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>Major Maintenance</b>							
Kennydale Lakefront Sewer Rehabilitation	-	-	-	-	-	-	-
Miscellaneous/Emergency Projects	75	75	75	75	75	75	450
Thunder Hill Access Road Repair	-	-	-	-	-	-	-
Main Replacement & Rehabilitation	850	1,200	2,500	2,500	2,500	2,500	12,050
Lift Station Replacement & Rehabilitation	250	-	-	-	-	-	250
Miscellaneous Minor Capital Improvements	25	25	25	25	25	25	150
<b>Total Major Maintenance</b>	<b>1,200</b>	<b>1,300</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>12,900</b>
<b>Regulatory Compliance</b>							
2004 Long-Range Wastewater Management Plan Update	50	100	-	-	-	-	150
<b>Total Regulatory Compliance</b>	<b>50</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>
<b>Total Wastewater CIP</b>	<b>4,250</b>	<b>2,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>17,050</b>

## CIP MAP - Wastewater Utility



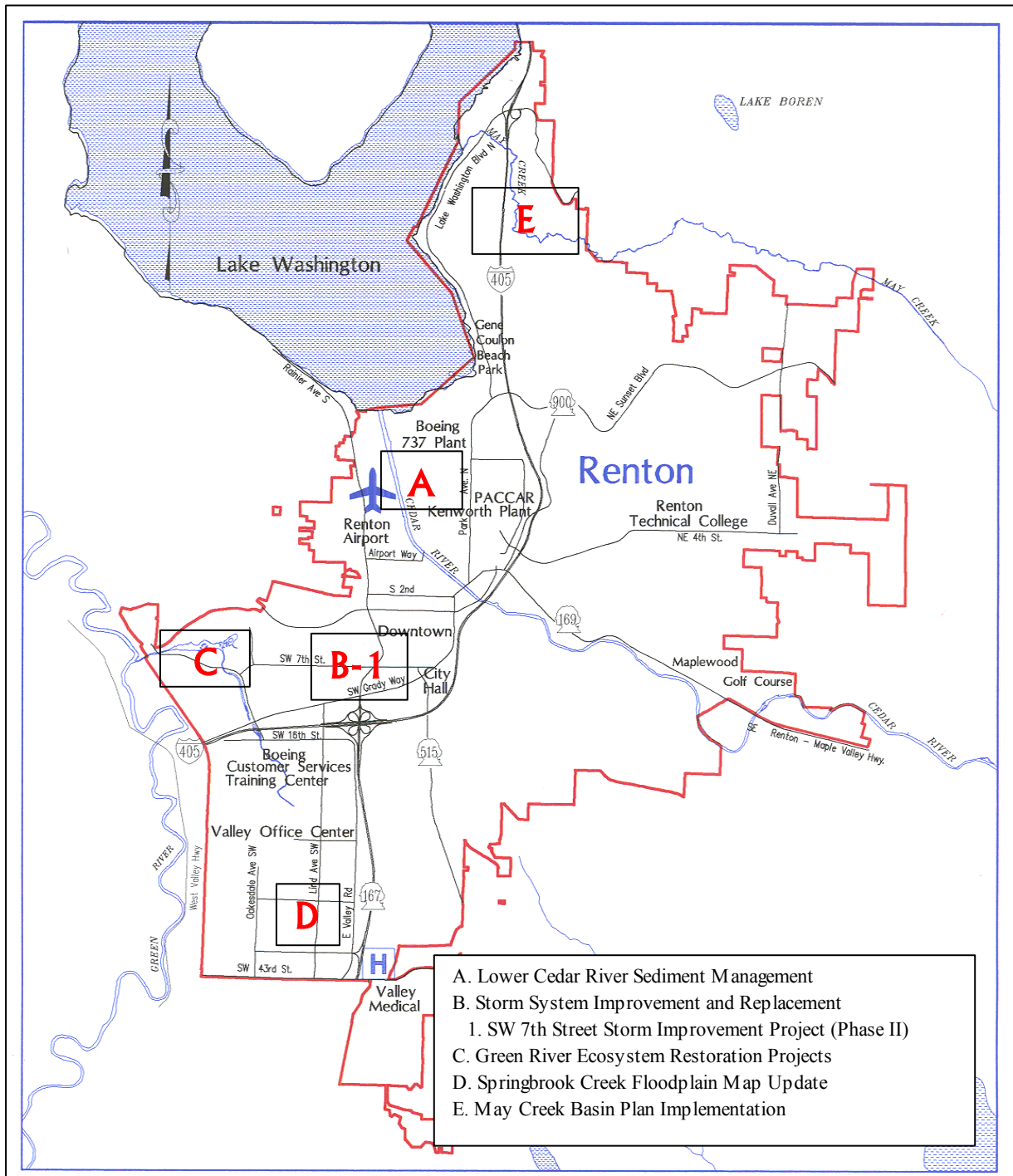
### Surface Water Utility Department CIP Allocation

In order to better manage its surface water runoff, the City plans for five development projects and two major maintenance programs. We will also improve our surface water utility plans in order to better comply with current regulations.

Table 5-13. Summary of Surface Water Utility Department CIP Projections

<b>Development</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total</b>
Wetland Mitigation Bank	10	10	50	1,300	-	-	1,370
Storm System Improvement & Replacement	3,275	1,055	630	220	1,000	700	6,880
Springbrook Creek Improvements	60	150	850	100	100	100	1,360
Cedar River Basin	-	-	-	120	400	-	520
Green River Ecosystem Restoration	10	10	10	10	-	-	40
May Creek Basin Plan CIP Implementation	150	275	-	-	-	-	425
<b>Total Development</b>	<b>3,505</b>	<b>1,500</b>	<b>1,540</b>	<b>1,750</b>	<b>1,500</b>	<b>800</b>	<b>10,595</b>
<b>Major Maintenance</b>							
Small Drainage & Emergency Storm Projects	150	150	150	150	150	150	900
Lower Cedar River Sediment Management	275	250	210	200	200	600	1,735
<b>Total Major Maintenance</b>	<b>425</b>	<b>400</b>	<b>360</b>	<b>350</b>	<b>350</b>	<b>750</b>	<b>2,635</b>
<b>Regulatory Compliance</b>							
Surface Water Utility Plans and Programs	220	100	100	100	100	100	720
<b>Total Regulatory Compliance</b>	<b>220</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>720</b>
<b>Total Surface Water Utility</b>	<b>4,150</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>1,950</b>	<b>1,650</b>	<b>13,950</b>

## CIP MAP - Surface Water Utility



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